

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|---------|
| Cape Coral, FL | |
| Square Miles | 192 |
| Population | 329,757 |
| Population Ranking out of 465 UZAs | 95 |
| Other UZAs Served | 138 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 189 |
| Population | 440,888 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 10,923,898 |
| Annual Unlinked Trips | 2,356,147 |
| Average Weekday Unlinked Trips | 7,805 |
| Average Saturday Unlinked Trips | 6,044 |
| Average Sunday Unlinked Trips | 1,322 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 3,771,648 |
| Annual Vehicle Revenue Hours | 232,087 |
| Vehicles Operated in Maximum Service | 63 |
| Vehicles Available for Maximum Service | 79 |
| Base Period Requirement | 42 |

Financial Information

Fare Revenues Earned \$1,630,402

Sources of Operating Funds Expended

| | | |
|--------------------------------|--------|-------------|
| Fare Revenues | (17%) | \$1,615,282 |
| Local Funds | (38%) | 3,556,830 |
| State Funds | (21%) | 1,966,278 |
| Federal Assistance | (22%) | 2,064,517 |
| Other Funds | (2%) | 169,373 |
| Total Operating Funds Expended | | \$9,372,280 |

Sources of Capital Funds Expended

| | | |
|------------------------------|--------|-------------|
| Local funds | (17%) | \$661,877 |
| State Funds | (22%) | 892,325 |
| Federal Assistance | (61%) | 2,427,899 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$3,982,101 |

Summary of Operating Expenses

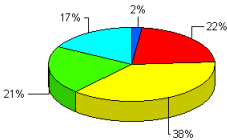
| | |
|----------------------------|-------------|
| Salary, Wages and Benefits | \$6,101,380 |
| Materials and Supplies | 1,427,931 |
| Purchased Transportation | 790,486 |
| Other Operating Expenses | 1,047,419 |
| Total Operating Expenses | \$9,367,216 |

Reconciling Cash Expenditures \$5,064

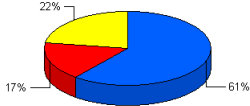
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-----------|-------------|
| Bus | 43 | 0 | \$2,457,855 | \$426,796 | \$778,396 | \$210,910 | \$3,873,957 |
| Demand Response | 0 | 20 | \$108,144 | \$0 | \$0 | \$0 | \$108,144 |
| Vanpool | 0 | 3 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 43 | 23 | \$2,565,999 | \$426,796 | \$778,396 | \$210,910 | \$3,982,101 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

| | Operating Expenses ² | Fare Revenues ² | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus | \$8,263,434 | \$1,412,866 | \$3,873,957 | 9,613,764 | 3,018,296 | 2,240,545 | 186,290 | 0.0 | 53 | 3.7 | 43 | 1.02 | 23% |
| Demand Response | \$1,091,371 | \$202,416 | \$108,144 | 1,310,134 | 753,352 | 115,602 | 45,797 | N/A | 26 | 3.6 | 20 | N/A | 30% |

Performance Measures

Service Efficiency

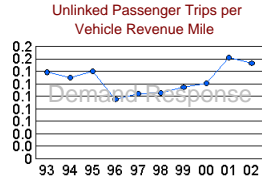
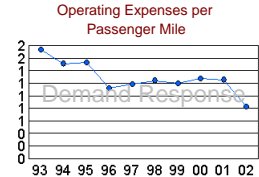
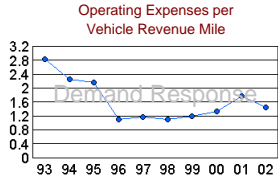
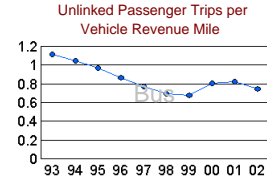
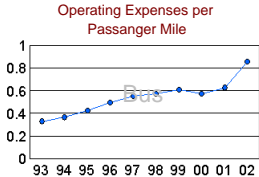
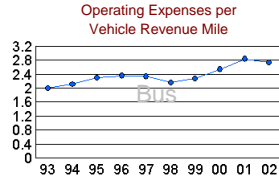
| | Operating Expense per Vehicle Revenue Mile | Operating Expense per Vehicle Revenue Hour |
|-----------------|---|---|
| Bus | \$2.74 | \$44.36 |
| Demand Response | \$1.45 | \$23.83 |

Cost Effectiveness

| | Operating Expense per Passenger Mile | Operating Expense per Unlinked Passenger Trip |
|-----------------|---|--|
| Bus | \$0.86 | \$3.69 |
| Demand Response | \$0.83 | \$9.44 |

Service Effectiveness

| | Unlinked Passenger Trips per Vehicle Revenue Mile | Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|
| Bus | 0.74 | 12.03 |
| Demand Response | 0.15 | 2.52 |



1 Purchased transportation in the agency's report only

2 Excludes expenses and fare revenues for purchased transportation reported separately by sellers of service